

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Agencies: DPS Fund Groups: General Funds
--

Allocation	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
										22Fn1Bud to 23Budget	
Public Safety											
Fire and Life Safety											
Fire and Life Safety	4,824.5	0.0	0.0	0.0	4,824.5	5,675.8	0.0	0.0	5,675.8	851.3	17.6 %
AK Fire Standards Council	116.6	0.0	0.0	0.0	116.6	116.2	0.0	0.0	116.2	-0.4	-0.3 %
Appropriation Total	4,941.1	0.0	0.0	0.0	4,941.1	5,792.0	0.0	0.0	5,792.0	850.9	17.2 %
Alaska State Troopers											
Special Projects	107.9	0.0	0.0	0.0	107.9	34.9	0.0	0.0	34.9	-73.0	-67.7 %
Alaska Bureau of Highway Patrol	1,218.9	0.0	0.0	0.0	1,218.9	1,215.8	0.0	0.0	1,215.8	-3.1	-0.3 %
AK Bureau of Judicial Svcs	4,794.5	0.0	0.0	0.0	4,794.5	4,857.6	0.0	0.0	4,857.6	63.1	1.3 %
Prisoner Transportation	1,884.2	0.0	0.0	0.0	1,884.2	1,634.3	0.0	0.0	1,634.3	-249.9	-13.3 %
Search and Rescue	575.5	0.0	0.0	0.0	575.5	317.0	0.0	0.0	317.0	-258.5	-44.9 %
Rural Trooper Housing	2,810.0	0.0	0.0	0.0	2,810.0	2,485.0	0.0	0.0	2,485.0	-325.0	-11.6 %
Dispatch Services	0.0	0.0	0.0	0.0	0.0	5,756.2	0.0	0.0	5,756.2	5,756.2	>999 %
SW Drug & Alcohol Enforce Unit	7,212.2	0.0	0.0	0.0	7,212.2	7,179.1	0.0	0.0	7,179.1	-33.1	-0.5 %
AST Detachments	82,862.7	0.0	0.0	0.0	82,862.7	77,244.6	0.0	0.0	77,244.6	-5,618.1	-6.8 %
Training Academy Recruit Salary	1,599.1	0.0	0.0	0.0	1,599.1	1,589.0	0.0	0.0	1,589.0	-10.1	-0.6 %
Alaska Bureau of Investigation	9,369.4	0.0	0.0	0.0	9,369.4	12,531.7	0.0	0.0	12,531.7	3,162.3	33.8 %
Aircraft Section	0.0	0.0	0.0	0.0	0.0	7,719.2	0.0	0.0	7,719.2	7,719.2	>999 %
Alaska Wildlife Troopers	24,594.4	0.0	0.0	0.0	24,594.4	25,332.3	0.0	0.0	25,332.3	737.9	3.0 %
AK W-life Troopers Aircraft Sect	4,832.8	1,400.0	0.0	0.0	6,232.8	0.0	0.0	0.0	0.0	-6,232.8	-100.0 %
AK W-life Troopers Marine Enforc	2,820.0	0.0	0.0	0.0	2,820.0	3,302.5	0.0	0.0	3,302.5	482.5	17.1 %
Appropriation Total	144,681.6	1,400.0	0.0	0.0	146,081.6	151,199.2	0.0	0.0	151,199.2	5,117.6	3.5 %
Village Public Safety Officers											
Village Public Safety Officer Pg	13,740.7	0.0	0.0	0.0	13,740.7	17,122.0	0.0	122.2	17,244.2	3,503.5	25.5 %
Appropriation Total	13,740.7	0.0	0.0	0.0	13,740.7	17,122.0	0.0	122.2	17,244.2	3,503.5	25.5 %
AK Police Standards Council											
AK Police Standards Council	1,336.9	0.0	0.0	0.0	1,336.9	1,330.4	0.0	0.0	1,330.4	-6.5	-0.5 %
Appropriation Total	1,336.9	0.0	0.0	0.0	1,336.9	1,330.4	0.0	0.0	1,330.4	-6.5	-0.5 %

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Agencies: DPS Fund Groups: General Funds
--

Allocation	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Public Safety (continued)											
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	12,697.0	0.0	0.0	0.0	12,697.0	16,888.7	0.0	0.0	16,888.7	4,191.7	33.0 %
Appropriation Total	12,697.0	0.0	0.0	0.0	12,697.0	16,888.7	0.0	0.0	16,888.7	4,191.7	33.0 %
Statewide Support											
Commissioner's Office	956.5	0.0	0.0	0.0	956.5	2,143.6	0.0	0.0	2,143.6	1,187.1	124.1 %
Training Academy	2,478.9	0.0	0.0	0.0	2,478.9	2,470.8	0.0	0.0	2,470.8	-8.1	-0.3 %
Administrative Services	2,695.2	0.0	0.0	0.0	2,695.2	3,346.2	0.0	0.0	3,346.2	651.0	24.2 %
AK Public Safety Communic. Svcs	7,306.8	0.0	0.0	0.0	7,306.8	7,319.4	0.0	0.0	7,319.4	12.6	0.2 %
Information Systems	1,731.1	0.0	0.0	0.0	1,731.1	2,682.2	0.0	0.0	2,682.2	951.1	54.9 %
Crim Just Information Systems	4,635.1	893.4	0.0	0.0	5,528.5	5,448.5	-67.4	0.0	5,381.1	-147.4	-2.7 %
Laboratory Services	6,251.5	290.0	0.0	0.0	6,541.5	7,473.7	0.0	0.0	7,473.7	932.2	14.3 %
Facility Maintenance	463.3	0.0	0.0	0.0	463.3	463.3	0.0	0.0	463.3	0.0	
DPS State Facilities Rent	114.4	0.0	0.0	0.0	114.4	114.4	0.0	0.0	114.4	0.0	
Appropriation Total	26,632.8	1,183.4	0.0	0.0	27,816.2	31,462.1	-67.4	0.0	31,394.7	3,578.5	12.9 %
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	865.2	0.0	0.0	865.2	865.2	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	865.2	0.0	0.0	865.2	865.2	>999 %
Agency Total	204,030.1	2,583.4	0.0	0.0	206,613.5	224,659.6	-67.4	122.2	224,714.4	18,100.9	8.8 %
Statewide Total	204,030.1	2,583.4	0.0	0.0	206,613.5	224,659.6	-67.4	122.2	224,714.4	18,100.9	8.8 %
Funding Summary											
Unrestricted General (UGF)	195,046.6	1,690.0	0.0	0.0	196,736.6	215,960.4	-67.4	122.2	216,015.2	19,278.6	9.8 %
Designated General (DGF)	8,983.5	893.4	0.0	0.0	9,876.9	8,699.2	0.0	0.0	8,699.2	-1,177.7	-11.9 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]